

RESERVE TRAINING

[INCLUDING TRANSFER OF FUNDS]

For all necessary expenses of the Coast Guard Reserve, as authorized by law; maintenance and operation of facilities; and supplies, equipment, and services, [\$80,375,000; *Provided*, That no more than \$22,000,000 of funds made available under this heading may be transferred to Coast Guard "Operating expenses" or otherwise made available to reimburse the Coast Guard for financial support of the Coast Guard Reserve: *Provided further*, That none of the funds in this Act may be used by the Coast Guard to assess direct charges on the Coast Guard Reserves for items or activities which were not so charged during fiscal year 1997.] \$83,194,000.

(Department of Transportation and Related Agencies Appropriations Act, 2001, as enacted by section 101 (a) of P.L. 106-346.)

DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Program and Financing (in thousands of dollars)

| Identification code: | 2000 | 2001 | 2002 |
|----------------------|--------|----------|----------|
| 69-0242-0-1-403 | actual | estimate | estimate |

Obligations by program activity:

Direct program:

| | | | |
|--|--------|--------|--------|
| 0001 Initial Training | 2,528 | 4,161 | 4,300 |
| 0002 Continuing Training | 43,767 | 49,321 | 51,277 |
| 0003 Operation and maintenance support | 15,644 | 16,364 | 16,918 |
| 0004 Program Management and Administration | 9,887 | 10,352 | 10,699 |
| 0091 Total direct program | 71,826 | 80,198 | 83,194 |
| 0901 Reimbursable program | 16 | 40 | 40 |
| 1000 Total new obligations | 71,842 | 80,238 | 83,234 |

Budgetary resources available for obligation:

| | | | |
|--|---------|---------|---------|
| 2200 New budget authority (gross) | 71,968 | 80,238 | 83,234 |
| 2395 Total new obligations (-) | -71,842 | -80,238 | -83,234 |
| 2398 Unobligated balance expiring or withdrawn (-) | -126 | | |

New budget authority (gross), detail:

Discretionary:

| | | | |
|---|--------|--------|--------|
| 4000 Appropriation (definite) | 72,000 | 80,375 | 83,194 |
| 4077 Reduction Pursuant to [P.L. 106-554] (-) | | -177 | |
| 4079 Reduction Pursuant to [P.L. 106-69] (-) | -48 | | |
| 4300 Appropriation (total) | 71,952 | 80,198 | 83,194 |

Spending authority from offsetting collections:

| | | | |
|---|--------|--------|--------|
| 6800 Offsetting collections (cash) | 31 | 40 | 40 |
| 6810 Change in uncollected customer payments from Federal sources | -81 | | |
| 6815 Adjustments to uncollected customer payments from Federal sources | 66 | | |
| 6890 Spending authority from offsetting collections (total) | 16 | 40 | 40 |
| 7000 Total new budget authority (gross) | 71,968 | 80,238 | 83,234 |

DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Program and Financing (in thousands of dollars)

| Identification code: | 2000 | 2001 | 2002 |
|---|---------|----------|----------|
| 69-0242-0-1-403 | actual | estimate | estimate |
| Change in unpaid obligations: | | | |
| 7240 Unpaid obligations, start of year: | 8,620 | 8,190 | 10,493 |
| 7295 Uncollected customer payments from Federal Sources | | | |
| Federal sources, start of year (-) | -115 | -34 | -34 |
| 7299 Unpaid obligations, start of year | 8,505 | 8,156 | 10,459 |
| 7310 Total new obligations | 71,842 | 80,238 | 83,234 |
| 7320 Total outlays (gross) (-) | -72,816 | -77,968 | -82,845 |
| 7340 Adjustments in expired accounts (net) | 429 | | |
| 7400 Change in uncollected customer payments from | | | |
| Federal sources: | 81 | | |
| 7440 Unpaid obligations, end of year: | 8,190 | 10,459 | 10,849 |
| 7495 Orders on hand from Federal sources (-) | -34 | -34 | -34 |
| 7499 Obligated balance, end of year | 8,156 | 10,425 | 10,815 |
| Outlays (gross), detail: | | | |
| 8690 Outlays from new discretionary authority | 62,629 | 69,812 | 72,419 |
| 8693 Outlays from discretionary balances | 10,187 | 8,156 | 10,425 |
| 8700 Total outlays (gross) | 72,816 | 77,968 | 82,845 |
| Offsets: | | | |
| Against gross budget authority and outlays: | | | |
| Offsetting collections (cash) from: | | | |
| 8800 Federal sources: | 31 | 40 | 40 |
| 8895 Change in uncollected customer payments | | | |
| from Federal sources | 81 | | |
| 8896 Adjustment to uncollected customer payments | | | |
| from Federal Sources | 66 | | |
| Net budget authority and outlays: | | | |
| 8900 Budget authority (net) | 71,952 | 80,198 | 83,194 |
| 9000 Outlays (net) | 72,786 | 77,928 | 82,805 |

DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Program and Performance

The Coast Guard Reserve Forces provide qualified personnel and trained units for active duty in the event of conflict, national emergency, or natural and man-made disasters. The reservists maintain their readiness through mobilization exercises, and duty alongside regular Coast Guard members during routine and emergency operations. Reservists will continue to serve as a cost effective surge force for response to human and natural disasters. The FY 2002 Selected Reserve program level will support a strength of 8,000 reservists.

**DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING**

Days of Training

| | 2000 actual | 2001 estimate | 2002 estimate |
|---|------------------------|--------------------------|--------------------------|
| Initial Training: | | | |
| Initial active duty for training | 29,332 | 30,400 | 30,400 |
| Continuing training: | | | |
| Selected Reserve (with pay): | | | |
| Active duty training | 85,375 | 96,600 | 96,600 |
| Drill training | 161,650 | 173,000 | 173,000 |
| Other Ready Reserve (without pay): | | | |
| Active duty for training | 721 | 730 | 730 |
| Drill training | 4,088 | 3,100 | 3,100 |

The table below shows the personnel strength in the various Reserve categories at the end of FY 2000, FY 2001, and FY 2002.

PERSONNEL IN THE COAST GUARD RESERVE¹

| | 2000 actual | 2001 estimate | 2002 estimate |
|-----------------------------------|------------------------|--------------------------|--------------------------|
| <u>1. Ready Reserve</u> | | | |
| a. Selected Reserve: | | | |
| (1) Initial Training ² | 161 | 150 | 150 |
| (2) Continuing Training: | | | |
| Drill Pay Strength | <u>7,965</u> | <u>7,770</u> | <u>7,770</u> |
| Subtotal, Selected Reserve | 8,126 | 7,920 | 7,920 |
| b. Individual Ready Reserve | <u>4,772</u> | <u>4,800</u> | <u>4,800</u> |
| Subtotal, Ready Reserve | 12,898 | 12,720 | 12,720 |
| <u>2. Standby Reserve:</u> | | | |
| a. Active Status | 2 | 0 | 0 |
| b. Inactive Status | <u>151</u> | <u>150</u> | <u>150</u> |
| Subtotal, Standby Reserve | 153 | 150 | 150 |
| Total¹ | 13,051 | 12,870 | 12,870 |

¹ Includes personnel in the second period of the split initial training program.

² Excludes Reserve personnel on extended active duty and in the Retired Reserve.

**DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING**

Object Classification (in thousands of dollars)

| Identification code: | | 2000 | 2001 | 2002 |
|---------------------------------|---|---------------|-----------------|-----------------|
| 69-0242-0-1-403 | | actual | estimate | estimate |
| Direct obligations: | | | | |
| Personnel compensation: | | | | |
| 11.1 | Full-time permanent | 3,109 | 3,399 | 3,566 |
| 11.3 | Other than full-time permanent | 24 | 27 | 28 |
| 11.5 | Other personnel compensation | 106 | 116 | 122 |
| 11.7 | Military personnel | 53,130 | 61,838 | 64,578 |
| 11.8 | Special personnel benefits | 307 | 316 | 330 |
| 11.9 | Total personnel compensation | 56,676 | 65,696 | 68,624 |
| 12.1 | Civilian personnel benefits | 767 | 838 | 879 |
| 12.2 | Military personnel benefits | 6,115 | 7,011 | 7,216 |
| 13.0 | Benefits for former personnel | 167 | 232 | 242 |
| 21.0 | Travel and transportation of persons | 2,101 | 1,189 | 1,074 |
| 22.0 | Transportation of things | 1,082 | 612 | 553 |
| 23.2 | Rental payments to others | 433 | 446 | 452 |
| 23.3 | Communications, utilities, and miscellaneous changes | 10 | 6 | 5 |
| 24.0 | Printing and reproduction | 137 | 78 | 70 |
| 25.2 | Other services | 758 | 429 | 387 |
| 25.8 | Subsistence and support of persons | 1,815 | 2,222 | 2,282 |
| 26.0 | Supplies and materials | 812 | 830 | 851 |
| 31.0 | Equipment | 768 | 433 | 392 |
| 42.0 | Insurance claims and indemnities | 185 | 175 | 167 |
| 99.0 | Subtotal, Direct obligations | 71,826 | 80,198 | 83,194 |
| Reimbursable obligations | | 16 | 40 | 40 |
| 99.9 | Total obligations | 71,842 | 80,238 | 83,234 |

**DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Personnel Summary**

| Identification code: | 2000 | 2001 | 2002 |
|-----------------------------|---------------|-----------------|-----------------|
| 69-0242-0-1-403 | actual | estimate | estimate |

Direct:

Total compensable workyears:

| | | | | |
|------|---|-----|-----|-----|
| 1001 | Full-time equivalent employment, civilian | 82 | 87 | 87 |
| 1101 | Full-time equivalent employment, military | 394 | 406 | 406 |

DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Coast Guard Selected Reserve Recruiting

| FISCAL YEAR | NON-PRIOR SERVICE | PRIOR SERVICE | TOTAL RECRUITS |
|------------------------|------------------------------|--------------------------|---------------------------|
| 1992 | 360 | 276 | 636 |
| 1993 | 58 | 36 | 94 |
| 1994 | 37 | | 37 |
| 1995 | 87 | | 87 |
| 1996 | 166 | 61 | 227 |
| 1997 | 229 | 74 | 303 |
| 1998 | 386 | 161 | 547 |
| 1999 | 256 | 517 | 773 |
| 2000 | 200 | 479 | 679 |
| 2001 (est) | 200 | 500 | 700 |
| 2002 (est) | 200 | 500 | 700 |

NOTE: "Non-prior Service" recruiting also includes direct appointment petty officer accessions (a)

DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Functional Distribution of Reserve Drill Training

| OPERATING FUNCTION | FY 2000 | FY 2001 | FY 2002 |
|-----------------------------------|----------------|----------------|----------------|
| Operational Programs | 48% | 48% | 48% |
| Contingency & Surge Operations | 2% | 2% | 2% |
| Support Program | 48% | 48% | 48% |
| Total | 100% | 100% | 100% |

| RESERVE AUGMENTATION WORKHOURS | |
|---------------------------------------|-----------|
| FISCAL WORKHOURS | |
| 1992 | 1,768,890 |
| 1993 | 1,870,292 |
| 1994 | 1,404,126 |
| 1995 | 1,263,844 |
| 1996 | 1,819,776 |
| 1997 | 1,891,300 |
| 1998 | 1,907,916 |
| 1999 | 1,970,000 |
| 2000 | 2,072,678 |
| 2001 (est) | 2,273,000 |
| 2002 (est) | 2,273,000 |

**DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Reserve Year-End Strength Summary**

| | TOTAL STRENGTH | OFFICERS | ENLISTED |
|--------------------------------|---------------------------|-----------------|-----------------|
| <u>SELECTED RESERVE</u> | | | |
| SEPTEMBER 30, 1992 | 11,232 | 1,536 | 9,696 |
| SEPTEMBER 30, 1993 | 9,341 | 1,318 | 8,023 |
| SEPTEMBER 30, 1994 | 7,423 | 1,175 | 6,248 |
| SEPTEMBER 30, 1995 | 7,340 | 1,173 | 6,167 |
| SEPTEMBER 30, 1996 | 7,708 | 1,224 | 6,484 |
| SEPTEMBER 30, 1997 | 7,524 | 1,272 | 6,252 |
| SEPTEMBER 30, 1998 | 7,587 | 1,275 | 6,312 |
| SEPTEMBER 30, 1999 | 7,959 | 1,262 | 6,697 |
| SEPTEMBER 30, 2000 | 7,965 | 1,204 | 6,761 |
| SEPTEMBER 30, 2001 (est) | 7,920 | 1,200 | 6,720 |
| SEPTEMBER 30, 2002 (est) | 7,920 | 1,200 | 6,720 |
| <u>READY RESERVE</u> | | | |
| SEPTEMBER 30, 1992 | 18,576 | 2,000 | 16,576 |
| SEPTEMBER 30, 1993 | 17,471 | 1,818 | 15,653 |
| SEPTEMBER 30, 1994 | 16,671 | 1,715 | 14,956 |
| SEPTEMBER 30, 1995 | 14,891 | 1,569 | 13,322 |
| SEPTEMBER 30, 1996 | 14,878 | 1,521 | 13,357 |
| SEPTEMBER 30, 1997 | 13,988 | 1,474 | 12,514 |
| SEPTEMBER 30, 1998 | 12,871 | 1,460 | 11,411 |
| SEPTEMBER 30, 1999 | 12,695 | 1,435 | 11,260 |
| SEPTEMBER 30, 2000 | 13,051 | 1,426 | 11,472 |
| SEPTEMBER 30, 2001 (est) | 12,870 | 1,400 | 11,470 |
| SEPTEMBER 30, 2002 (est) | 12,870 | 1,400 | 11,470 |

The SELECTED RESERVE is composed of members who perform training duty with pay to prepare them for high priority mobilization assignments. This group is maintained at a high level of readiness for activation at the earliest stage of a national emergency.

The READY RESERVE is composed of Selected Reserve and Individual Ready Reserve (IRR) personnel. Members of the IRR are also mobilization resources, but their lower priority assignments do not require participation in a program of peacetime training.

DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Program Digest (in thousands of dollars)

| Program by activities: | 2000 actual | 2001 estimate | 2001 estimate |
|--|------------------------|--------------------------|--------------------------|
| 1. Initial Training | 2,533 | 4,161 | 4,300 |
| 2. Continuing Training | 43,844 | 49,321 | 51,277 |
| 3. Operation and maintenance support | 15,672 | 16,364 | 16,918 |
| 4. Program Management and Administration | 9,903 | 10,352 | 10,699 |
| Total appropriation or estimate: | 71,952 | 80,198 | 83,194 |
| FTE: | | | |
| (Civilian) | 82 | 87 | 87 |
| (Military) | 394 | 406 | 406 |
| Total | 476 | 493 | 493 |

DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
Summary of Budget Category & Justifications
(in thousands of dollars)

| BUDGET CATEGORY | TITLE | REQUIRED CHANGES |
|---------------------------------------|---|---------------------|
| FY 2001 Enacted Budget Authority..... | | |
| <u>BUILT IN CHANGES</u> | | |
| | A. FY 2002 pay raise | |
| | (4.6% for Mil and 3.6% for Civ)..... | 2,352 |
| | B. Annualization: | |
| | Annualize FY 2001 Pay Raise (3.7% Mil/Civ)..... | 644 |
| | <i>SUBTOTAL, BUILT-IN CHANGES</i> | 2,996 |
| TOTAL INCREASES | | |
| FY 2002 TOTAL REQUEST..... | | |

**DEPARTMENT OF TRANSPORTATION
U.S. COAST GUARD
RESERVE TRAINING
FY 2002 Justification**

**Budget
Category**

FY 2001 ENACTED BUDGET AUTHORITY:..... \$80,198

BUILT-IN CHANGES:..... \$2,996,000

A. Personnel Entitlements:

FY 2002 Pay Raise (4.6% for Mil./ 3.6% for Civ)..... \$2,352,000

This request provides three-quarter year funding for the FY 2002 proposed 3.6 percent for civilian and 4.6 percent for military pay increase for personnel anticipated to become effective on January 1, 2002.

Amount by PPA (\$000)

| | |
|--|---------|
| Initial Training..... | \$100 |
| Continuing Training..... | \$1,457 |
| Operations & Maintenance Support..... | \$429 |
| Program Management & Administration..... | \$366 |
| Total..... | \$2,352 |

B. Annualization:

Annualization of FY 2001 Pay Raise (3.7 % military/civilian)..... \$644,000

Funding is requested to annualize the FY 2001 pay raise. Recurring funds are required for the fourth quarter (calendar year) increment of the 3.7 percent military and civilian in pay and other entitlements for personnel, effective January 1, 2001.

Amount by PPA (\$000)

| | |
|--|-------|
| Initial Training..... | \$33 |
| Continuing Training..... | \$404 |
| Operations & Maintenance Support..... | \$124 |
| Program Management & Administration..... | \$83 |
| Total..... | \$644 |

TOTAL BUILT-IN CHANGES

Amount by PPA (\$000)

| | |
|---|---------|
| 1. Initial Training..... | \$133 |
| 2. Continuing Training..... | \$1,861 |
| 3. Operations & Maintenance Support..... | \$553 |
| 4. Program Management & Administration..... | \$449 |
| Total Built-in Changes..... | \$2,996 |

| | |
|--|-----------------|
| * * * * * | |
| TOTAL BUILT-IN CHANGES..... | \$2,996 |
| FY 2002 TOTAL BUDGET AUTHORITY REQUEST..... | \$83,194 |